

Fiscal Year 2014 Submitted School Budget Worksheet

School Without Walls

What is the difference between my school's initial budget allocation and my school's submitted school budget?

The key to understanding the DCPS school budget process is to recognize that it consists of **two** parts. First, your school receives its initial budget allocation worksheet, which represents the money that the school receives as a product of the DCPS Comprehensive Staffing Model, or CSM.

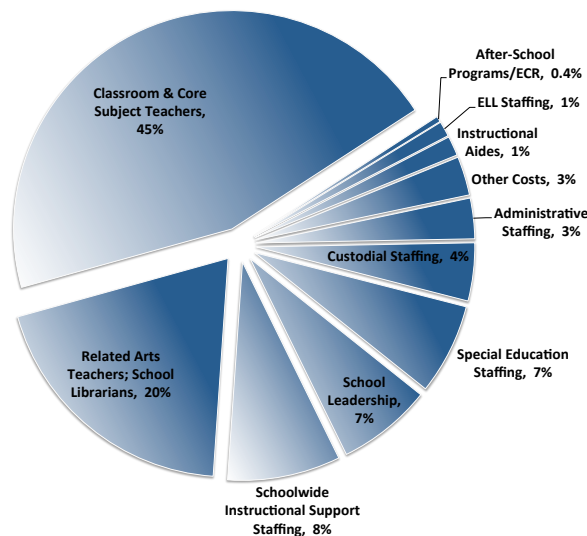
After your school receives its initial budget allocation worksheet, the second phase of school budgeting begins. This is when school principals work with Local School Advisory Teams (LSATs) to develop school budgets based on the resources provided in the allocation worksheet. Certain allocated positions, such as instructional coaches or Special Education teachers, are required, meaning cannot be repurposed in any way. Other allocated positions, such as clerks or business managers, are flexible, meaning can be repurposed at the discretion of the school principal. The product of this process of determining exactly which positions to budget for, as well as how much to budget for non-personnel costs such as supplies and materials, is the submitted school budget. **This worksheet is your school's submitted school budget for Fiscal Year 2014 (FY14).**

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Submitted Budget Categories

In order to better convey how schools are budgeting the available resources, the submitted budget has been grouped into categories. These categories are:

FY14 % of Budget by Category for School Without Walls



FY14 Total Budget = \$8.565M

FY14 Projected Student Enrollment= 966 Students

FY14 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

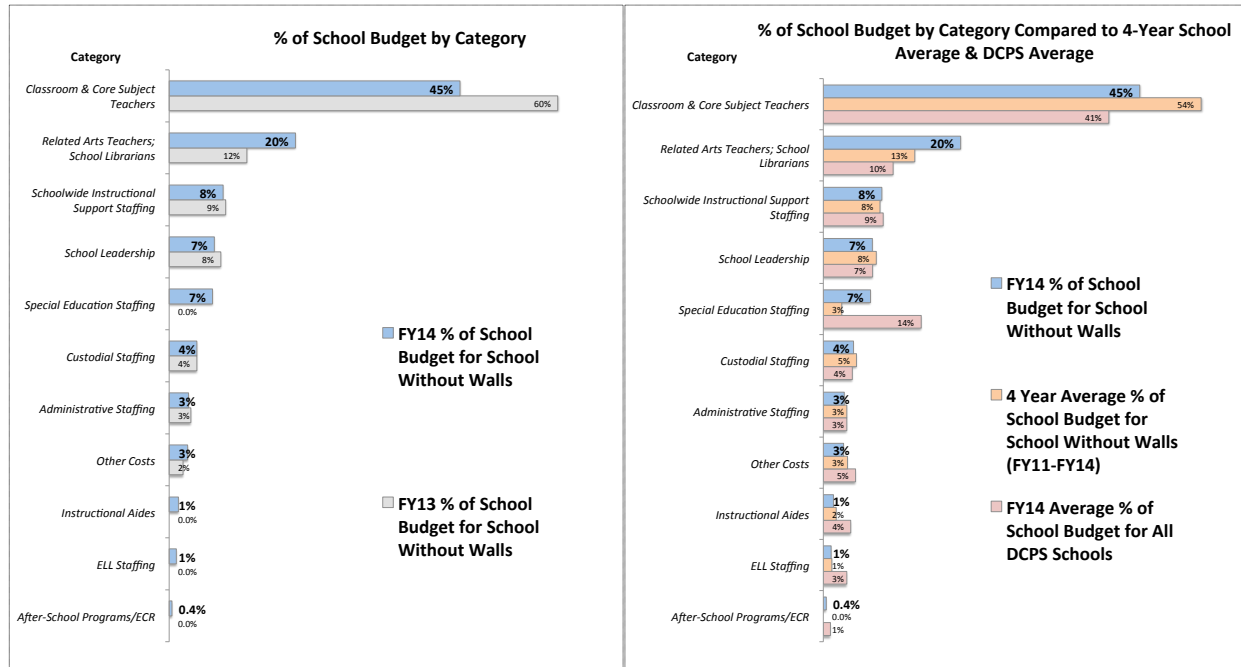
| Position | Category | # of FTEs | Cost |
|--|--|-----------|-----------|
| Principal | School Leadership | 1.0 | \$153,925 |
| Administrative Officer | School Leadership | 1.0 | \$76,239 |
| Assistant Principal | School Leadership | 3.0 | \$370,296 |
| Teacher - Pre-School | Classroom & Core Subject Teachers | 3.0 | \$290,010 |
| Teacher - Pre-K | Classroom & Core Subject Teachers | 2.0 | \$193,340 |
| Teacher - Pre-School/Pre-K (Mixed Age) | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - Kindergarten | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 1st Grade | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 2nd Grade | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 3rd Grade | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 4th Grade | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 5th Grade | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - 6th Grade | Classroom & Core Subject Teachers | 2.0 | \$193,340 |
| Teacher - English | Classroom & Core Subject Teachers | 6.0 | \$580,020 |
| Teacher - Math | Classroom & Core Subject Teachers | 6.0 | \$580,020 |
| Teacher - Social Studies | Classroom & Core Subject Teachers | 6.0 | \$580,020 |
| Teacher - Science (General) | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - Science (Chemistry) | Classroom & Core Subject Teachers | 2.0 | \$193,340 |
| Teacher - Science (Physics) | Classroom & Core Subject Teachers | 2.0 | \$193,340 |
| Teacher - Science (Biology) | Classroom & Core Subject Teachers | 2.0 | \$193,340 |
| Teacher - Performing Arts/Drama | Classroom & Core Subject Teachers | 1.0 | \$96,670 |
| Teacher - Art | Related Arts Teachers; School Librarians | 3.0 | \$290,010 |
| Teacher - Music | Related Arts Teachers; School Librarians | 3.0 | \$290,010 |
| Teacher - Health/Physical Education | Related Arts Teachers; School Librarians | 3.0 | \$290,010 |
| Teacher - World Language | Related Arts Teachers; School Librarians | 7.0 | \$676,690 |
| Librarian | Related Arts Teachers; School Librarians | 1.0 | \$96,670 |
| Aide - Library/Technology | Related Arts Teachers; School Librarians | 1.0 | \$35,261 |
| Teacher - Inclusion Services | Special Education Staffing | 2.0 | \$193,340 |

The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|--|---|-------------|--------------------|
| Teacher - Vision Program | Special Education Staffing | 3.0 | \$290,010 |
| Aide - 10mo/70hr Instructional (Special Education) | Special Education Staffing | 3.0 | \$92,922 |
| Teacher - ELL | ELL Staffing | 1.0 | \$96,670 |
| Psychologist | Schoolwide Instructional Support Staffing | 1.0 | \$96,670 |
| Social Worker | Schoolwide Instructional Support Staffing | 1.0 | \$96,670 |
| Guidance Counselor - 11mo (High School) | Schoolwide Instructional Support Staffing | 5.0 | \$522,880 |
| Counselor - Attendance | Administrative Staffing | 2.0 | \$99,338 |
| Business Manager | Administrative Staffing | 1.0 | \$67,596 |
| Aide - Administrative | Administrative Staffing | 2.0 | \$89,952 |
| Custodial Foreman | Custodial Staffing | 3.0 | \$186,018 |
| Custodian (RW-5) | Custodial Staffing | 4.0 | \$181,348 |
| Aide - 10mo/70hr Instructional (ECE) | Instructional Aides | 4.0 | \$123,896 |
| Afterschool | After School Program / ECR | - | \$35,856 |
| Educational Supplies | Other Costs | - | \$30,000 |
| Office Supplies | Other Costs | - | \$14,000 |
| Health Services | Other Costs | - | \$4,000 |
| General Supplies | Other Costs | - | \$36,000 |
| Equipment and Machinery (Including Computers) | Other Costs | - | \$25,602 |
| Textbooks | Other Costs | - | \$20,627 |
| Contractual Services | Other Costs | - | \$96,000 |
| Administrative Premium (General) | Other Costs | - | \$10,000 |
| Custodial Overtime | Other Costs | - | \$10,000 |
| TOTALS | | 95.0 | \$8,565,306 |

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY13, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.



New for FY14, After-School Programs were funded as part of the school budget allocation, so there is no available FY13 or prior year comparison for schools.

Comparative Student Enrollment Information

Enrollment remains the primary factor in determining school budget allocations and a key consideration during budget development. The table below provides contemporary enrollment information for your school.

